

Recommendation Summary

Agency: 355 Dept of Arch and Hist Preservation

1:51:41PM

8/26/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2013-15 Current Biennium Total	20.3	2,529	2,700	5,229
CL 01 01 Biennialize Adjust Benefit Rates			(1)	(1)
CL 02 02 Remove One-time Asst Phy Anthro	(0.5)			
(109) (109)				
CL 03 92E AG Legal Services		3		3
CL 04 92K DES Central Services		(1)		(1)
CL 05 92M Biennialize Salary Step M		1	2	3
CL 06 9R Match Final PEB FY 15 Fund Rate			(1)	(1)
CL 07 G05 Biennialize Employee PEB Rate		42	26	68
Total Carry Forward Level	19.8	2,574	2,617	5,191
Percent Change from Current Biennium	(2.5)%	1.8%	(3.1)%	(.7)%
Carry Forward plus Workload Changes	19.8	2,574	2,617	5,191
Percent Change from Current Biennium	(2.5)%	1.8%	(3.1)%	(.7)%
Total Maintenance Level	19.8	2,574	2,617	5,191
Percent Change from Current Biennium	(2.5)%	1.8%	(3.1)%	(.7)%
PL A0 15-17 15% Red Cartographer 1	(1.0)	(136)		(136)
PL A1 15-17 15% Red Field Sch Agen Train		(25)		(25)
PL A2 15-17 15% Red Goods and Serv		(20)		(20)
PL A3 15-17 15% Red Travel Seattle Office		(40)		(40)
PL A4 15-17 15% IT Reduction		(30)		(30)
PL A5 15-17 15% Red OA1	(1.0)	(100)		(100)
PL A6 15-17 15% Red Main Street		(45)		(45)
PL N0 15-17 Assistant State Anthro	1.0		218	218
PL N1 15-17 Main Street Buyback		45		45
PL N2 15-17 Main Street Enhancement				
PL N3 15-17 Main Street Enhance Fund Req		40		40
PL N4 15-17 Buyback 0A1	1.0	100		100
PL N5 15-17 IT Maintenance Buyback		30		30
PL N6 15-17 Travel Buyback		30		30
PL N7 15-17 Goods and Services Buyback		20		20
PL N8 15-17 Field School Train Buyback		25		25
PL N9 15-17 Reburial of Human Remains		9		9
Subtotal - Performance Level Changes	0.0	(97)	218	121
2015-17 Total Proposed Budget	19.8	2,477	2,835	5,312
Percent Change from Current Biennium	(2.5)%	(2.1)%	5.0%	1.6%

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PL A0 15-17 15% Red Cartographer 1

The Department of Archaeology and Historic Preservation (DAHP) is proposing to eliminate the Cartographer 1 position as a budget reduction for the 2015-17 biennium. This position assists with the implementation of the human remains program and assists other agencies with meeting regulatory review requirements under federal and state laws. Information gathered by the Cartographer 1 position prevents projects inadvertently impacting cemeteries, graves, and burial sites throughout the state of Washington.

(General Fund State)

PL A1 15-17 15% Red Field Sch Agen Train

The agency is proposing to terminate the Preservation Field School agreement and reduce training for state agencies by \$25,000. A reduction in this area impacts Goal 1.3 Post-Secondary Education - it will decrease the number of people able to receive credentials or certificates in vocational historic preservation trades. It also negates the agency's ability to implement Goal 2 of the federally approved State Historic Preservation Plan. Strategy 2 B in the Plan reads: Increase outreach to, and education for, state and local government staff and officials; while 2 C states: Provide preservation education and hands-on training, inclusive of Tribal cultural resources

PL A2 15-17 15% Red Goods and Serv

The agency is proposing to reduce printing costs and office supplies by \$20,000. This will negatively impact Results Washington Goal 5, Customer Satisfaction, 1.2.a, Increasing Washington State employees' satisfaction with their job. The agency receives approximately 10,000 projects a year to review and 1500 or more cultural resource reports. Not being able to print, and having to personally purchase necessary office supplies will create difficulties for employees making our agency a less satisfactory place to work.

PL A3 15-17 15% Red Travel Seattle Office

The agency is proposing to reduce staff travel expenditures and close the Seattle office for a reduction of \$40,000. This reduction negatively impacts Results Washington Customer Confidence measure in Goal 5, particularly 1.3 a and b. Without immediate and timely state archaeological service, and timely review of federal tax credit certification, the public (particularly project proponents and real estate developers) will not have confidence in state government's ability to provide required federal reviews, solve problems and react quickly and efficiently in the cultural resource area. Closing the Seattle office will increase travel expenditures to sites west and east of Seattle.

PL A4 15-17 15% IT Reduction

The agency is proposing to reduce IT maintenance by \$30,000. This will negatively impact Results WA Goal 5, Customer Confidence 1.3.a., which is timely delivery of services, and will also negatively affect Customer Satisfaction 1.1.a., which requires an increase in customer service on-line as opposed to a decrease. It will also negatively impact Goal Council 2 1.2.b which is to reduce business time, cost, and frustration of compliance as measured by the regulatory process index.

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PL A5 15-17 15% Red OA1

The agency is proposing to eliminate the position of Office Assistant 1, which will negatively impact Results WA Goal Council Customer Satisfaction and Customer Confidence. The agency will not have a backup person to answer the phone, assist the public, open and distribute the agency mail, and maintain the agency SEPA records and database.

PL A6 15-17 15% Red Main Street

The agency is proposing to reduce small business/economic development initiative known as the Main Street program by \$45,000. This will negatively impact the Quality of Life economic indicator in Goal Council 2 by decreasing the agency's ability to grow and retain small businesses in Washington's Main Street communities. Currently, the Main Street program has over 100 communities involved in the program, many of which are in rural areas.

PL N0 15-17 Assistant State Anthro

The agency is requesting funding for a temporary two year full time State Physical Anthropologist Assistant position to assist the State Physical Anthropologist. This is being requested in lieu of restoration of the Cartographer 1 position. This will be a continuation of an existing temporary position funded for the 2015 FY by the legislature. Legislative establishment of an Anthropology unit within DAHP was originally authorized 2.5 FTE positions

PL N1 15-17 Main Street Buyback

The agency is proposing restoration of the Main Street program by \$45,000. This will positively impact the Main Street Quality of Life economic indicator in Goal Council 2 by restoring the agency's small business initiative, which will reestablish the state's objective to grow and retain small businesses on Main Street. In places such as Port Townsend, Walla Walla and Gig Harbor, the Main Street program also serves a function in the heritage tourism arena.

PL N2 15-17 Main Street Enhancement

The Department of Archaeology & Historic Preservation (DAHP) is requesting to increase the Main Street Tax Credit Incentive Program statewide cap and Main Street organizations' donation cap amount as per RCW 82.73. This past year the program reached the allowable tax credit limit. DAHP is requesting to increase cap on the Main Street Tax Credit Incentive Program from \$1.5 million to \$3 million, and the allowable donation amount to organizations from \$133,333.33 to \$200,000 in order to assist small cities and businesses.

PL N3 15-17 Main Street Enhance Fund Req

The Department of Archaeology & Historic Preservation (DAHP) is requesting an additional \$40,000 to manage the Main Street program. At the current level of funding, Main Street provides for one full time staff member but this staff member only has the time and resources to visit 30 of the 110 communities participating in the program.

PL N4 15-17 Buyback OA1

The Department of Archaeology and Historic Preservation (DAHP) is seeking to reinstate its Office Assistant position that it proposed as a reduction for the 2015-17 budget. The agency is requesting to restore this position which is the sole backup for the Administrative Assistant and all office functions including mail. This position is also responsible for maintaining SEPA records

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and database management which has implications for complying with the Public Records Act.

PLN515-17 IT Maintenance Buyback

The agency is requesting restoration of IT maintenance funds by \$30,000. This will positively impact Results WA Goal 5, Customer Confidence 1.3.a., which is timely delivery of services, and positively affects Customer Satisfaction 1.1.a., which requires an increase in customer service on-line. This will restore DAHP's current level of service with regard to the public GIS system, data sharing with local governments and the on-line WISAARD system which is a password protected WEB based GIS focused searchable database of the state's cultural resources. WISAARD was nationally recognized when the system won the American Council of Technology's 2010 Intergovernmental Solutions award.

PL N6 15-17 Travel Buyback

The agency is requesting restoration of \$30,000 for current level of service for travel costs. The travel expenditure reduction negatively impacts Results Washington Customer Confidence measure in Goal 5, particularly 1.3 a. and b. Without immediate and timely state archaeological service, and timely review of federal tax credit certification, the public (particularly project proponents and developers) will not have confidence in state government's ability to solve problems and react quickly and efficiently in the cultural resource area. We are requesting restoration of \$30,000 so that the agency can maintain the current level of service.

PL N7 15-17 Goods and Services Buyback

The agency is requesting restoration of printing costs and office supplies by \$20,000. This will positively impact Results Washington Goal 5, Customer Satisfaction, 1.2.a, Increasing Washington State employees' satisfaction with their job by providing them the necessary equipment to perform their duties.

PL N8 15-17 Field School Train Buyback

The Department of Archaeology and Historic Preservation (DAHP) is seeking to reinstate funding for the Pacific NW Field School and agency cultural resource training. The agency is requesting restoration of \$25,000 for the Preservation Field School and for state agency training compliance with Governor's Executive Order 05-05. The reduction in this area impacted Results WA Goal Council Goal 1.3 Post-Secondary Education - by decreasing, as opposed to increasing, the number of people able to receive credentials or certificates in vocational historic preservation trades.

PL N9 15-17 Reburial of Human Remains

The Department of Archaeology and Historic Preservation (DAHP) is seeking \$9,300 to purchase a cemetery plot and rebury unidentified, non-forensic, non-Indian human skeletal remains. In 2008, the legislature gave the DAHP jurisdictional authority over non-forensic human skeletal remains found throughout the state. These remains have consisted primarily of Indian remains repatriated to various tribes throughout the state as required under RCW 27.44.055.

The DAHP has acquired 19 cases of unidentified, non-forensic, non-Indian remains (typically unknown early Washington pioneer remains) representing at least 20 individuals requiring disposition under RCW 68.50.070 and 68.50.110, and in accordance with RCW 68.50.130.